

## DEPARTMENTAL BUDGET INFORMATION CULTURAL AFFAIRS (17)

The Mayor recommends that the responsibility for Cultural Affairs become part of the new Department of Cultural Affairs and Tourism (14). Funding for these activities in 2003-04 is reflected accordingly.

### EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 299,101	\$ 308,329	\$ -	\$ (308,329)	-100%
Employee Benefits	143,800	157,213	-	(157,213)	-100%
Prof/Contractual	38,583	46,000	-	(46,000)	-100%
Operating Supplies	4,699	10,500	-	(10,500)	-100%
Operating Services	475,072	563,748	-	(563,748)	-100%
Capital Equipment	-	-	-	-	0%
Capital Outlays	-	-	-	-	0%
Other Expenses	13,670	51,560	-	(51,560)	-100%
<b>TOTAL</b>	<b>\$ 974,925</b>	<b>\$ 1,137,350</b>	<b>\$ -</b>	<b>\$ (1,137,350)</b>	<b>-100%</b>
POSITIONS	5	5	0	(5)	-100%

### REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ -	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	506,341	433,500	-	(433,500)	-100%
Sales & Charges	5,796	22,562	-	(22,562)	-100%
Contrib/Transfers	-	50,000	-	(50,000)	-100%
Miscellaneous	-	-	-	-	0%
<b>TOTAL</b>	<b>\$ 512,137</b>	<b>\$ 506,062</b>	<b>\$ -</b>	<b>\$ (506,062)</b>	<b>-100%</b>

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